

081 - TRIAL COURTS

Operational Summary

Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	71,875,703
Total Recommended FY 2005-2006	73,701,029
Percent of County General Fund:	2.83%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

N/A.

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget	Projected ⁽¹⁾		Projected	
		As of 3/31/05	At 6/30/05	Recommended	Amount	Percent
Total Revenues	45,899,474	36,701,221	45,008,060	42,938,494	(2,069,566)	-4.59
Total Requirements	72,366,093	67,407,437	72,167,428	73,701,029	1,533,601	2.12
Net County Cost	26,466,619	30,706,216	27,159,368	30,762,535	3,603,167	13.26

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page page 549

Highlights of Key Trends:

■ N/A.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
			As of 3/31/05		As of 6/30/05				Amount	Percent
Fines, Forfeitures & Penalties	\$ 10,968,102	\$	8,780,606	\$	11,964,034	\$	11,900,000	\$	(64,034)	-0.53%
Revenue from Use of Money and Property	50,758		25,359		112,480		110,000		(2,480)	-2.20
Intergovernmental Revenues	6,152,433		3,214,285		5,620,942		5,600,000		(20,942)	-0.37
Charges For Services	28,721,663		24,672,971		27,230,604		25,328,494		(1,902,110)	-6.98
Miscellaneous Revenues	6,518		8,000		80,000		0		(80,000)	-100.00
Total Revenues	45,899,474		36,701,221		45,008,060		42,938,494		(2,069,566)	-4.59
Salaries & Benefits	36,136		0		5,332		0		(5,332)	-100.00
Services & Supplies	4,541,487		4,158,229		4,516,611		5,297,169		780,558	17.28
Services & Supplies Reimbursements	0		(50,000)		(50,000)		0		50,000	-100.00
Other Charges	66,950,071		62,083,437		66,566,288		67,139,744		573,456	0.86
Fixed Assets	240		0		68,429		0		(68,429)	-100.00
Other Financing Uses	838,160		1,215,771		1,060,768		1,264,116		203,348	19.16
Total Requirements	72,366,093		67,407,437		72,167,428		73,701,029		1,533,601	2.12
Net County Cost	\$ 26,466,619	\$	30,706,216	\$	27,159,368	\$	30,762,535	\$	3,603,167	13.26%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).